

Program D: Job Training and Placement Program

Program Authorization: LA R.S. 26:308 (B), LA R.S. 23:1, Workforce Investment Act (WIA) of 1998 P.L. 105-200 (Titles I and III), Job Training Partnership Act (JTPA) of 1982 P.L. 97-300, Job Training Partnership Act of 1993 as amended by P.L. 102-367 (Titles I, IIA, II-B, II-C, III, IV, V, VI and VII: JTPA Federal and State Regulations), Welfare-to-Work (WtW) grant provision of Title IV, Part A of the Social Security Act as amended by the Balanced Budget Act of 1997; Federal Regulations 1997, Wagner Peyser Act, as amended by JTPA of 1982 and JTPA of 1990, IRCA 1991, Small Business Job Protection Act of 1996, Taxpayer Relief Act of 1997, Trade Act of 1974, OTCA 1988, and NAFTA IMP Act 1993, Title 38 U.S. Code and 20 CFR 652 Food Security Act of 1985

PROGRAM DESCRIPTION

The mission of the Job Training and Placement Program is to provide high quality employment, training and supportive services, and other related services to businesses and job seekers through a network of customer-friendly workforce centers and electronic links, to develop a diversely skilled workforce with access to good paying jobs. The goals of the Job Training and Placement Program are:

1. Increase employment and earnings.
2. Increase educational and occupational skills.
3. Decrease welfare dependency.
4. Improve the quality of the workforce.
5. Enhance productivity and competitiveness of state through the labor exchange services and training activities.

The Job Training and Placement Program activities include the following: Provision of job training and/or employment opportunities for adults, youth, dislocated workers, welfare recipients and other individuals needing assistance in becoming gainfully employed and increasing income. Job Training and Placement, related services and activities are provided to job seekers and employers through a one-stop environment or through training providers.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: JOB TRAINING AND PLACEMENT PROGRAM					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Adult Training Program					
Number enrolled	8,309	8,441	8,470	8,267	6,924
Number of adults placed in jobs	2,426	2,616	2,896	2,865	2,892
Follow-up employment rate	68%	73%	73%	85%	71%
Follow-up weekly earnings	\$271	\$263	\$293	\$354	\$315
Youth Training Program					
Number enrolled	10,980	9,190	7,104	7,265	5,867
Number of youths placed in jobs	1,203	1,272	1,284	1,529	1,244
Percentage of terminees employed	19%	58%	32%	39%	40%
Positive termination rate	86%	82%	84%	88%	74%
Summer Youth Program					
Number enrolled	11,237	10,715	10,062	8,685	9,647
Dislocated Worker Program					
Number enrolled	5,967	6,688	7,964	7,336	6,618
Follow-up employment rate	80%	80%	82%	90%	82%
Average wage replacement rate at follow-up	105%	95%	97%	93%	99%

Explanatory Note: The General Performance Information Table reflects prior year information regarding the Job Training Partnership Act (JTPA). JTPA has been phased out by the Federal government, and has been replaced with the Workforce Investment Act (WIA). The Workforce Investment Act requires integrated service delivery in one-stop shop environment. WIA represents the first major change in fifteen years in the way in which the U.S. Department of Labor carries out its workforce development programs

- 1.(KEY) To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

Strategic Link: *Objectives I.1 and III.1*

Louisiana: *Vision 2020* Link: Link: 1.6, 3.1, and 3.2

Children's Cabinet Link: Not applicable

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan of June 15,2000: Section III(B)(2)(a)(b), pages 36-38.

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Number of reportable services for employees	68,304	213,394	185,000	185,000	220,000	220,000
S	Number of reportable services for employers	Not applicable ¹	25,031	30,000	30,000	35,000	35,000
K	Customer satisfaction rating	80%	91%	60% ²	60% ²	68%	68%
K	Employer satisfaction rating	50%	85.6%	60% ²	60% ²	68%	68%

¹ New indicator added for FY 2000-2001, therefore the indicator has no year-end standard for FY 1999-2000.

² Workforce Investment Act requires that customer/employer satisfaction measures use the American Customer Satisfaction Index (ACSI) used extensively in the business community. Indicators were modified to be in-line with the federally negotiated performance indicators. See pages 15-16 of the Louisiana Strategic Five Year Workforce Transition Plan. This document is located on the LDOL website.

2.(KEY) To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

Strategic Link: Objectives I.1 and III.1: *To increase occupational skill training, employment and earnings, to improve the quality of the workforce, and to assist businesses in finding qualified workers, and provide workforce development services for businesses in an integrated one-stop environment.*

Louisiana: Vision 2020 Link: Objective 1.6, 3.1 and 3.2

Children's Cabinet Link: Not applicable

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000: Section IV (B)(4), page 53.

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop career center environment. The measures listed below are based on integrated service delivery.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of adults entered employment	Not applicable ¹	53,960	34,000	34,000	59,000	59,000
K	Follow-up retention rate - six months after termination	Not applicable ¹	71% ²	75%	75%	76% ⁴	76%
K	Follow-up earnings - six months after termination	Not applicable ¹	\$315 ³	\$3,809	\$3,809	\$3,336 ⁴	\$3,336
K	Dislocated workers earnings replacement rate at follow-up	Not applicable ¹	99%	97%	97%	97%	97%
S	Dislocated workers entered employment	Not applicable ¹	82%	82%	82%	72% ⁴	72%
S	Number of job orders received	Not applicable ¹	30,627	27,000	27,000	27,000	27,000

¹ New indicators added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 1999-2000.

² WIA requires that the follow-up retention rate be measured at 6 months, replacing JTPA follow-up retention rate at 13 weeks.

³ WIA requires that the follow-up earnings be measured at 6 months, replacing JTPA follow-up earnings measured at 13 weeks.

⁴ Indicators modified in order to be in-line with the federally negotiated performance indicators. See pages 15-16 of the Louisiana Strategic Five Year Workforce Transition Plan.

3. (KEY) To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

Strategic Link: Objective I.1, II.1, and III.1: *To increase occupational skill training, employment and earnings for special applicant groups, especially to welfare recipients through the Welfare-to-Work Program. The purpose is to assist these persons retain employment through post-employment intervention, thus improving the quality of the workforce.*

Louisiana: Vision 2020 Link: Objective 1.6, 3.1 and 3.2

Children's Cabinet Link: Not applicable

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan of June 15, 2000.: Section IV(B)(14), page 52, 67.

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop career center environment. The measures listed below are based on integrated service delivery.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of applicants receiving some reportable services	Not applicable ¹	37,354	33,000	33,000	40,500	40,500
K	Number entered employment	Not applicable ¹	10,637	8,000	8,000	11,700	11,700
K	Follow-up retention rate - six months after termination	Not applicable ¹	Not available	50% ²	50% ²	50%	50%
K	Follow-up earnings - six months after termination	Not applicable ¹	Not available	\$3,000 ³	\$3,000 ³	\$3,000	\$3,000

¹ This indicator was added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1999-2000.

² WIA requires that follow-up retention be measured at six months, replacing JTPA follow-up retention rate at 13 weeks.

³ WIA requires that follow-up earnings be measured at six months, replacing JTPA follow-up earnings at 13 weeks.

4.(KEY) To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

Strategic Link: Objective I.1 : *To increase occupational skill training, employment and earnings for youth. The purpose is to assist youth to remain or return to school, gain educational credentials and enter the workforce successfully and begin to move up the career ladder.*

Louisiana: Vision 2020 Link: Objectives 1.6, 3.1, and 3.2

Children's Cabinet Link: Children's Budget Department Summary, Form Child DS and Form Child 2

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan: Section IV (B) (14), p. 62.

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop career center environment. The measures listed below are based on integrated service delivery.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of youth entered employment	Not applicable ¹	15,721	10,000	10,000	16,800	16,800
K	Retention rate in employment, post-secondary education or advanced training	Not applicable ¹	74% ²	82% ⁴	82% ⁴	75%	75%
K	Attainment of basic skills, work readiness or occupational skills	Not applicable ¹	1,304 ³	1,308	1,308	1,308	1,308
S	Number of youth receiving some reportable services	Not applicable ¹	40,362	7,000	7,000	44,500	44,500

¹ New indicator for FY 2000-2001, therefore the indicator has no yearend standard for FY 1999-2000.

² This indicator was previously reported as the "positive termination rate" which included the same factors used as the basis for this new indicator.

³ This data was previously collected for the youth competency rate included the same factors used as the basis for this new indicator.

5.(KEY) The Welfare-to-Work program will increase employment and earnings and decrease dependency on welfare for 3,372 welfare recipients facing serious barriers to employment.

Strategic Link: Objective I.1 - *To increase the employment and earnings. Objective II.1 To increase employment and earnings and decrease dependency on welfare.*

Louisiana: Vision 2020 Link: Goal 3: Objective 3.1, and 3.2

Children's Cabinet Link: Children's Cabinet Budget Dept. Summary, from Child-DS and from Child-2

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan date June 15, 2000; See III(A), p 19; Sec. IV, p.20; See IV (B)(4), p 53.

Explanatory Note: The Welfare-to-Work program was authorized to provide transitional and employment assistance to move the hard-to-employ TANF welfare recipients into unsubsidized jobs and economic self-sufficiency.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number served	4,761	5,046	5,548	5,548	5,548	3,372
K	Number entered employment	2,523	2,723	2,940	2,940	2,940	1,787
K	Follow-up retention rate - six months after termination	61%	70.5%	61%	61%	70%	70%
K	Follow-up earnings - six months after termination	\$6.04	\$5.49	\$6.04	\$6.04	\$6.04	\$6.04
S	Average cost to serve a participant	Not applicable ¹	\$3,045	\$3,433	\$3,433	\$3,433	\$3,433
K	Earnings gains rate - six months after placement	Not applicable ¹	65%	Not applicable ¹	65%	65%	65%

¹ This indicator was added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 1999-2000.

² New indicator added for FY 2001-2002, therefore the indicator has no yearend performance standard for FY 1999-2000, or an Act 11 Standard for FY 2000-2001.

6. (KEY) Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade or job retention training resulting in a 10% wage increase.

Strategic Link: *Office of Workforce Development Mission - The Office of Workforce Development will provide high quality employment, training, supportive services and other related services to businesses and job seekers through a network of customer-friendly workforce centers and electronic links, to develop a diversely skilled workforce with access to good paying jobs.*

Louisiana: Vision 2020 Link: Goal 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy. Goal 1.7: To have a business community dedicated to the ongoing education of its employees. Goal 3.1: To increase personal income and the number and quality of jobs in each region of the state.

Children's Cabinet Link: Not applicable

Other Link(s): Louisiana Strategic 5 Year Workforce Investment Transition Plan II.A.3 (Pgs. 19-20) June 15, 2000 Plan - One Stop Integrated Service Delivery System

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Average percentage increase in earnings for employees trained	15%	8.03%	10%	10%	10%	10%
S	Number of employees trained	4,286	1,732	35,716	35,716	18,580 ¹	18,580
K	Customer satisfaction rating	75%	100%	75%	75%	75%	75%
S	Average cost to serve a participant	Not applicable ²	\$748 ³	\$1,342 ³	\$1,342 ³	\$1,342 ³	\$1,342

¹ This is a new indicator which added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 2000-2001.

² The "number of employees trained is revised from the previous year based on more current data, and a more accurate planning method that includes an overlapping three-year operational period for each year's funding. The new figure reflects the number of employees entered into training from July 1, 2001 to June 30, 2002, rather than a cumulative total from the inception of the program.

³ This figure represents only one year of participant activity. Subsequent planned "Average cost per participant" is based on an average of 23 months of participant activity. Therefore, those projections are about double the FY 1999-2000 actual cost per participant.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,015,117	\$3,310,783	\$7,292,294	\$2,379,391	\$1,157,486	(\$6,134,808)
STATE GENERAL FUND BY:						
Interagency Transfers	418,646	805,919	805,919	805,919	805,919	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	2,829,925	51,100,000	60,572,394	51,100,000	51,100,000	(9,472,394)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	87,400,940	120,346,198	157,943,062	120,773,195	121,425,737	(36,517,325)
TOTAL MEANS OF FINANCING	<u>\$91,664,628</u>	<u>\$175,562,900</u>	<u>\$226,613,669</u>	<u>\$175,058,505</u>	<u>\$174,489,142</u>	<u>(\$52,124,527)</u>
EXPENDITURES & REQUEST:						
Salaries	\$14,877,178	\$14,652,014	\$14,652,014	\$15,009,204	\$15,834,302	\$1,182,288
Other Compensation	1,148,938	142,344	142,344	142,344	1,232,982	1,090,638
Related Benefits	2,775,071	2,866,490	2,866,490	2,910,782	3,013,094	146,604
Total Operating Expenses	2,484,476	1,275,715	1,275,715	1,301,230	2,508,650	1,232,935
Professional Services	1,808,124	446,711	446,711	446,711	446,711	0
Total Other Charges	68,260,319	154,846,254	205,897,023	153,914,862	150,120,031	(55,776,992)
Total Acq. & Major Repairs	310,522	1,333,372	1,333,372	1,333,372	1,333,372	0
TOTAL EXPENDITURES AND REQUEST	<u>\$91,664,628</u>	<u>\$175,562,900</u>	<u>\$226,613,669</u>	<u>\$175,058,505</u>	<u>\$174,489,142</u>	<u>(\$52,124,527)</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	289	466	466	466	466	0
Unclassified	2	1	1	1	1	0
TOTAL	<u>291</u>	<u>467</u>	<u>467</u>	<u>467</u>	<u>467</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds under the provisions of Federal Public Law - 300. The State General Fund monies will be used to match the welfare to work grant, and pay the Legislative Auditor expenses. The Interagency Transfers are from the Department of Social Services-LaJet Program. The Statutory Dedications are derived from the Unemployment Trust Fund. The Federal Funds are granted for the purpose of providing job training and employment opportunities for the economically disadvantaged, unemployed, dislocated and elderly workers of the state and for the Welfare to Work Program. Approximately 90% of these funds are mandated by law to be passed through to local service delivery areas.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
E. Sec Adm. Fund - Workforce Development Training Account	\$2,829,925	\$46,100,000	\$55,572,394	\$46,100,000	\$46,100,000	(\$9,472,394)
E. Sec Adm. Fund - Employment Security Administration Account	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,310,783	\$175,562,900	467	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$10,306,241	0	Carryforward BA-7 allocates funding to be utilized to phase out all previous existing Job Training Partnership Act (JTPA) grants and transitioned to the new Workforce Development Act (WIA).
\$0	\$9,472,394	0	Carryforward BA-7 funding provided for qualified businesses for customized training.Training will be provided to employees in lower level jobs for enhancing the skills necessary for promotion within the company.
\$3,981,511	\$31,272,134	0	Carryforward BA-7 funding provided for Welfare to Work grants. This funding will be utilized to transitioned individuals from welfare into the workforce.
\$7,292,294	\$226,613,669	467	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$198,140	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$203,342	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$1,333,372	0	Acquisitions & Major Repairs
\$0	(\$1,333,372)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,981,511)	(\$51,050,769)	0	Non-Recurring Carry Forwards
\$0	\$927,410	0	Salary Base Adjustment
\$0	(\$1,482,288)	0	Salary Funding from Other Line Items
(\$177,685)	(\$177,685)	0	Other Adjustments - Reduction in funding for the 2nd welfare to work grant due to slow implementation of this program
(\$1,975,612)	(\$1,975,612)		Other Adjustments - This is a revenue adjustment which eliminates funding for the 1st welfare to work grant.
\$0	\$1,232,935	0	Other Adjustments - Adjustment to realign expenditures based on historical spending
\$1,157,486	\$174,489,142	467	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,157,486	\$174,489,142	467	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,157,486	\$174,489,142	467	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 77.0% of the existing operating budget. It represents 97.1% of the total request (\$179,676,819) for this program. The 2.9% decrease is due to nonrecurring carryforwards. This program does not have any positions, which have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$140,618	Management consulting for special training and placement studies related to placement of jobs in Louisiana as compared to the national average to determine overall hiring practices in the United States
\$306,093	Accounting/Auditing services for Employment Security Grants as required by federal regulations
\$446,711	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$100,000	Department of Civil Service - for personnel services
\$11,520	Division of Administration - Office of Information Services for modems and circuits
\$2,250,000	Aid to State and Local Agencies
\$70,585,735	Workforce Investment Act - Provides for the establishment of programs to provide for training of economically disadvantaged, adults, youths, older workers and dislocated workers, etc. The estimated funds will be distributed as follows: St. Bernard Consortium (\$2,008,842); Jefferson Parish (\$3,090,629); City of New Orleans (\$7,024,065); Tangipahoa Consortium (\$5,465,077); East Baton Rouge Parish (\$4,102,464); Lafourche Consortium (\$1,528,421) ; St. Charles Parish Consortium (\$1,341,235); St. Landry Consortium (\$6,177,848); Lafayette Parish (\$1,280,011); Vernon Consortium (\$1,308,270); Calcasieu Parish Consortium (\$2,224,382); LaSalle Consortium (\$2,137,485); Rapides Parish (\$1,382,577); DeSoto Consortium (\$4,906,899); City of Shreveport (\$3,137,490); Ouachita Parish (\$1,783,744); Union Parish Consortium (\$1,563,842); and Franklin Consortium (\$2,295,315). The state reserves for administration, rapid response, and other employment and training activities (\$17,827,139).
\$18,880,442	This funding provides for first and second year's carryover monies for the Welfare to Work Program.
\$5,000,000	Funding provided per Act 1053 - This act establishes the Worker Training Fund in the Employment Security Administration Fund to be know as the Workforce Development Training Account. This account is a social charge account which is collected by LDOL and placed in the Office of Employment Security Clearing Account, allocated according to law with portions forwarded to the UI Trust Fund, and portions deposited in the Workforce Development Training and Employment Security Administration accounts in the Employment Security Administration Fund.
\$51,000,000	Funding provided from the Incumbent Worker Training Fund for customized training for qualified businesses which have been in operation in Louisiana for not less than 3 years and who are contributing employers to the Workforce Development Training Account through Unemployment Insurance premiums. Training is provided to employees in lower level jobs for the skills necessary for promotion within the company. These promotions, in turn, create entry positions in the lower ranks. A 3-way contract is entered into among the Louisiana Department of Labor, the employer, and the training provider for provision of the training.

\$147,827,697 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$2,000,000 Office of Women's Services for Dislocated Worker Program Title III

\$250,000 Department of Education

\$42,334 Maintenance in State-owned Buildings

\$2,292,334 SUB-TOTAL INTERAGENCY TRANSFERS

\$150,120,031 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,333,372 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers.

\$1,333,372 TOTAL ACQUISITIONS AND MAJOR REPAIRS